



KCCA AT 2 YEARS PERFORMANCE HIGHLIGHTS

1.0 INTRODUCTION

The KCC Act 2010 came into effect on the 1st of March 2011. The Act changed Kampala City from a Local Government into a Government entity under Central Government with five lower urban divisions for operationalizing government priorities under the various sectors within the city administration and to facilitate a participatory approach to the city transformation process.

Over the last 2 years, KCCA Management has been guided by the following in executing its mandate; the KCCA Act 2010, Public service commission, the Health Service Commission, the Education Service Commission, Ministry of Public Service, The Public Finance and Accountability Act 2003, PPDA, Treasury Circulars issued by the Ministry of Finance, Planning and Economic Development and the KCCA budgets.

Restructuring and Rebranding of KCCA

KCCA in August 2012 completed the restructuring process following the approval of the KCCA structure by the public Service Commission. All the affected staff, other than those with audit queries, were paid their terminal benefits. This marked the beginning of a new chapter in the building of a central government institution under the new law. In December 2012, a new logo, Vision and Mission, and core values were also unveiled.

Over the last 2 years, KCCA focused on putting in place a new Institution that has formed the foundation for the transformation process. Critical in the transformation process, was the need to address immediate challenges that the city was grappling with following years of institutional breakdown.

When the new management took office, they embarked on the following as priority area that required immediate attention;

- i. Improving Revenue Mobilization and Public Finance Management
- ii. Enhancing institutional efficiency and rebuilding the Corporate Image

- iii. Improving Public Health, Safety and Environment
- iv. Improving the Quality of Road Network
- v. Enhancing public safety
- vi. Improving provision of Education and Social Services and
- vii. Enhancing Gender and Community Services

LOCAL REVENUE PERFORMANCE

For the financial year 2011/12, KCCA collected UGX 42 billion in local revenue representing a 30% growth from the previous year's collection of UGX 30 billion. In the last three quarters of 2012/13, KCCA has so far collected UGX 40.2 billion with a projection to collect UGX 61.3 billion before the recent court pronouncement on the taxi charges. This is however lower than the UGX 75 billion that had been projected in the budget. The reason for the revision in the projection was because most of the revenue strategies that were proposed in the budget lacked supporting instruments that ought to have been approved by the standing committees which have not been seating ever since the year begun.

Improving Road and Drainage Network

The original provision by Government for this sector for FY 2011/12 was UGX.45.5Bn (UGX.30.5bn Central Government and UGX.15Bn Road Fund) for roads reconstruction and maintenance.

The Uganda Road Fund allocation was reduced to UGX.12.46Bn, while Central Government allocation was reduced by UGX.17.4Bn that had to be committed to prior contracts that Ministry of Works and Transport had signed for various Kampala roads. For the FY 2012/13, UGX 43 billion was allocated for roads and drainage in Kampala.

Details of civil works undertaken are shown in annex 1.

In a move to check floods in the City, the following drainage channels have been maintained and others reconstructed:

- Periodic maintenance of Nakivubo Channel and auxiliary drains was contracted out at a cost of UGX.2.33Bn from Local Revenue. Auxiliary drains are currently maintained by In-House Drainage engineers supported by casual labourers. This has significantly reduced flooding at clock tower.
- Upgrading of Phase I and Phase II drainage Black Spots was awarded to Omega construction and Prime Contractors. Civil

works are on-going and work is expected to be completed in this quarter.

- Lubigi Channel, one of the seven primary drainage channels is under construction with funding from the World Bank. When completed the channel will address floods in the Bwaise and Kalerwe areas. Road crossings on Hoima and Kawala roads have been completed. Focus is on completing the crossing at Bwaise. Civil works on this channel are expected to be completed by June.

To further improve the road network and traffic flow in the city, the Authority has identified key junctions to be improved (signalized) and roads to be rehabilitated/upgraded. The works have been packaged in three Lots. Lot 1 works includes the widening of key roads and signalization of fifteen (15) junctions. Lot 2 involves reconstruction and upgrading of about 90km of roads, and Lot 3 rehabilitation and upgrading a further 97km. This large project has got approval from MoFPED and the PPDA. Expressions of interest from large construction firms able to facilitate financing of the project closed on 1st April 2013. Implementation is expected to start in second half of FY 2013/14. The World Bank has in principle agreed to extend USD 200 million to KCCA for addressing roads, traffic junctions and drainage in the City.

KCCA revamped the Street Lighting System in the Central Business District with installation of over 2,700 street lights, repairing non-functional lights, and clearing the outstanding electricity bills. However the increasing level of vandalism and outright sabotage in some cases has hampered our efforts to light up the city.

Public Transport Facilities

KCCA allocated UGX 5Bn from Local Revenue for the upgrading of the New Taxi Park. The contract was awarded to Stirling Engineering to reconstruct the carpet in the park and improve the associated drains in the area.

In a move to provide alternative means of transport to the city, Pioneer Easy was allowed to operate buses on selected routes. However over the course of the period the company experienced financial challenges that led to the halt of their services.

EDUCATION AND SOCIAL SERVICES

The following has been achieved;

Renovation and Construction of Classrooms and Teachers Houses

- Re-roofing of main classroom and library blocks at Old Kampala Primary School was completed.
- Construction of teacher's houses in Kyambogo.
- Renovation of a classroom block at Nateete Muslim P/School, re-roofing of Nakasero P/School with iron sheets, renovation of staff quarters at Kyambogo Primary school, renovation of Ttula P/S, construction of a 4-unit double storied staff quarters at St Lawrence Kigoowa, renovation of staff quarters at St. Mbagwa Tuzinde, Kiwatule is underway.
- Construction of a laboratory and administrative block at Kitante Hill School and a girl's dormitory at Kibuli Secondary School

Construction of Toilet facilities

- VIP toilets with rain water harvesting systems were constructed and completed in the following schools: Kisaasi Primary School, Natete Muslim Primary School,

and Biina Islamic P/School, 11-stance water borne toilet at Kamwokya Primary School, 10 stance VIP latrine at Mulago School for the Deaf, Summit View Primary School, Katwe Martyrs Primary and 6 stance VIP latrine at Katwe Primary School.

Provision of School Furniture

304 school desks were supplied to various schools.

School Inspections

Inspection was carried out in 502 Government and Private Schools.

Organized professional development training for teachers in Corporate and conducted education stakeholders' sensitization meetings on the implementation of Basic Requirements and Minimum Standards (BRMS)

Games and Sports

- The KCCA Football Team has been facilitated by paying players wages, allowances and football kits, fencing of the football pitch, participation in international games and KCCA football team was finally granted permission to use Lugogo as its home ground on 1st May 2012.

Netball

- KCCA's Netball Club participated and competed in the East Africa Netball Club Championship hosted by Uganda Netball Federation from the 2nd – 6th April, 2012. Ten clubs participated in this championship. KCCA reached quarter finals.

PUBLIC HEALTH AND ENVIRONMENT

Achievements realized so far:

a) Infrastructure projects

- Kiswa and Kisugu Health center have been renovated and fitted with laboratory facilities.
- Kisenyi Health center new block has been operationalised and Renal Clinic will be opened soon.
- Installation for solar power system in maternity ward of Komamboga HCIII
- Construction of Placenta pits at Kitebi and Kisenyi Health centers.
- City mortuary renovation will commence in the third quarter.

b) Access to Essential Medicines

- The KCCA health facilities this FY started implementation of the Pull System of Procurement of drugs. This has reduced waste of drugs through expiry. It has increased the range of medicines.

- A prescription survey was undertaken with a view to improving prescribing practices in the KCCA-run Health centres.
- Leakages of medicines from health facilities have drastically been reduced through closer monitoring of source documents like stock cards.
- Quarterly Facility Performance reviews have been introduced to create accountability and improve quality of service.

PREVENTIVE HEALTH SERVICES

Major Achievements in the last one year include the following:

Solid Waste Management

Garbage collection: Garbage collection now stands at 31,246 metric tonnes as at December 2012 up from 16,000 metric tonnes in April 2011. This represents a 95% increase in garbage collection over the period.

- Assorted protective wear have been procured and allocated to divisions to enhance the occupational

safety of road sweepers, garbage loaders and de-silters

- To increase efficiency and realize higher garbage collection rates KCCA has designed an integrated solid waste management system with support from the International Finance Corporation (IFC).
- 815 litterbins were distributed in the Central Business District, KCCA schools and Hospitals to promote responsible solid waste management.
- All the casual labourers (doing sweeping/cleaning, de-silting and garbage collection) have been organised into CBOs with an intention of forming a SACCO to improve their incomes and welfare

Food Hygiene and food safety

KCCA conducted inspection on 70% of registered food premises in the city while 3,575 food handlers were examined

Water and Sanitation

- The Directorate together with other partners German International Cooperation (GiZ), African Evangelistic Enterprise (AEE), Water AID Uganda undertook construction of public conveniences in twelve (12) primary schools in the city.

- Free toilet services are now at 10 toilets; in central Division (8) and Nakawa Division (02). KCCA is maintaining the toilets (i.e. costs of cleaning materials and paying wages for the workers).
- KCCA and WaterAid Uganda are constructing 5 new VIP latrines and 10 Ferro Cement tanks in 10 primary schools in Kawempe division

Environmental Management and Industrial pollution control

KCCA working with other strategic partners like GIZ, NEMA, NWSC, Directorate of Water Resources and Management Directorate of Environmental Affairs have setup a task force for controlling and managing industrial pollution in Kampala. As such a number of evictions have been made on wetland encroachers.

PHYSICAL PLANNING AND DEVELOPMENT CONTROL

A new Kampala Physical Development Plan has been developed to guide development in the Greater Kampala Metropolitan Area that includes parts of Wakiso, Entebbe and Mukono.

The plan is to be tabled before parliament for final approval on 29th of April.

Under landscaping KCCA has redesigned, built and planted road center islands along Kampala-Jinja road, Kampala road and coronation road. The civil works at watoto park project are 90% complete while kiira road is at 30%. All these are expected to be completed before the end of year.

The process of approving building plans has been streamlined with the appointment of the Physical planning committee. Physical Planning Committee has handled 661 development applications of which 133 have been approved, 504 have been deferred and 24 have so far been rejected

225 building inspection have so far been done and 203 enforcement notices issued.

Achievements

Renovations of the Physical planning and land office at city hall were completed.

A one stop centre for handling Building plans approval and land searches has been created including a website and a customer care office to improve service delivery.

In the process of gazating transportation terminals in the periphery of the city targeting; Banda, Bwaise and Nateete.

Boundary opening for all KCCA properties has been undertaken in a move to deter encroachment and Authority properties including schools, health centers, taxi parks, open public spaces, markets, roads and properties.

Computerization of Land records.

Securing of Land records at City Hall.

Streamlining the Registration and Administration processes of Land in the city.

GENDER, COMMUNITY SERVICES AND PRODUCTION

Under Gender, Production and community development, KCCA focused on activities that translate into improved welfare, increased incomes and enhanced productivity for city residents.

They include;

- Increased incomes for city residents programs like CDD, NAADS and support to CBOs and other community led initiatives
- Promote trade development and enforcement of the trade order and creation of alternative workspaces in the city (Usafi market)
- Promote urban agriculture and animal production initiatives- incomes, food security, skills transfer and value addition technologies at Kyanja agricultural resource referral center. These are mainly being funded under the NAADS and PMG grants

Community driven demand

The CDD approach is geared towards supporting community level initiatives and activities that enhance public investments through improved governance.

Funds were released to 312 CBOs across the city.

Some of the enterprises/project types include; Welding, juice making, carpentry, car repairing (mechanics) Communal Solid waste Management Mushroom production Mama Kit Packaging and briquette making.

Kyebando Nsooba CBO one of the beneficiaries of such interventions in Kampala is a group of hardworking, vibrant, productive and educated youth at under and graduate level. The group is engaged in recycling biodegradable garbage turning it into charcoal briquettes. In order to ensure they have a steady supply of raw material, they conduct monthly community clean-ups and the residents know where to deposit the biodegradable waste

Job Stimulus Package

In the financial year 2012/13 KCCA implemented the Job stimulus package program.

As a preliminary step to addressing employment challenges, the Minister of Finance in her budget speech allocated UGX.44.5Bn towards creating jobs in the Financial Year 2011/2012. Out of this, UGX.16.5Bn was allocated to Kampala Capital City Authority. However, UGX.9.98Bn out of the UGX.16.5Bn These funds were allocated and committed as summarized in the table below:

Budget Allocation of Job Stimulus Programme Funds

Programme	Allocation	Actual Spent/Committed
Purchase of land for market development (Bukoto, Kitintale, Ggaba, Luzira, Ndeba & Women's Market)	UGX 5.608Bn	Amount released UGX 5.03BN out of which UGX 780 million was spent on purchasing Bukoto, and UGX. 2.5Bn on Kitintale market land. The balance was returned to UCF.
Purchase of land for construction of MATIP I markets (Kasubi, Nakulabye, Kansanga, Ntinda and Wandegeya)	UGX 4.50Bn	Funds not availed
Small Scale Enterprise development with capacity for employment generation (SMEs)	SSED UGX 3.554Bn	UGX 3.3 billion was transferred to Centenary bank. 226 million administrative expenses. 225 million was disbursed to the 1st group of youths. The balance was returned to the consolidated fund.
Establishment of the Employment Services Bureau	UGX 1.0Bn	650 million was earmarked for this, However the entire UGX.1 Billion was never used and returned to the Consolidated fund
Repair of Empty stalls in Markets	UGX 1 Bn	740 million was earmarked for this activity. However, the funds were

		returned to the consolidated fund
Construction of Youth and Women development center	UGX 600 million	Funds not received
Lead SACCO Management	UGX 150 million	Funds not received
Operationalise trade order in the city	UGX 88 million	Funds not received
Total	UGX 16.5Bn	

NAADS

The NAADS program for FY 2011/12 was successfully completed. 1086 farmers were supported in the following; Poultry, Piggery, Dairy, Mushroom growing, backyard gardening, value addition, fisheries and grain milling. Poultry was the most popular enterprise selected by 83% of farmers followed by piggery selected by 5.6% of the farmers.

Beneficiaries for the financial year 2013/14 have been selected .The process involved conduction 40 farmer forum meetings which were attended by 4317 farmers. A total of 1080 beneficiaries have been selected from the 90 farmer groups. Each of the groups has formed procurement committees to procure inputs early in the next quarter.

Adoptive research trials

A pig breeding unit is currently being established at Kyanja Resource centre. Offer for provision of architectural services and for supply of breeding stock have been made. Bids for construction services close on 20th December. When operational the unit will provide 400 well-bred pigs and artificial insemination services for farmers in Kampala and surrounding areas.

Under the same program, 1000 day old Kuroiler chicken have been distributed to twenty households that have a background of poultry farming. The objective is to introduce the farmers to the new backyard high performance chicken.

Commercial Services

MATIP project

Six markets in Kampala have been earmarked to benefit under the MATIP project. They include; Nakulabye, Wandegeya, Kasubi, Nabutiti, Busega and Ntinda.

Here below are the briefs about each.

Wandegeya Market: Construction of Wandegeya market is still in progress. According to the project consultant the facility will be ready by 30th October 2013. The estimated number of beneficiaries is 1,400.

Busega Market: Land for the market was procured and is ready for redevelopment. BADEA has committed funds for the redevelopment of the market.

Nabutiti Kansanga: The Nabutiti-Kansanga land title has been issued by the Uganda land Commission and the site is ready for redevelopment.

Nakulabye: Nakulabye was earmarked for redevelopment through financing from the ADB. However, the land wrangles between the mailo land owners stalled the process.

Kasubi: Kasubi market was earmarked for redevelopment using BADEA funds. No suitable land for building a market has been identified.

Usafi Market: A new open market in Kisenyi developed by a private investor has been gazetted and commissioned by KCCA. To date 12,000 market spaces are available in the Market.

KCCA is working on PPPs to establish similar markets in all the five divisions to accommodate traders.

Treasury Management

Revenue and Expenditure Bank Accounts

KCCA reduced the number of Bank accounts from the 151 held by KCC to only 10, eight of which are collection accounts in Commercial Banks and the other two being operations accounts in Bank of Uganda. This has enhanced transparency and accountability for financial resources.

Liabilities/Arrears

The consolidated position of arrears from all Divisions and Headquarters as per FY 2010-2011 Final Accounts is UGX.6.01Bn. The Directorate of Internal Audit has embarked on verifying the arrears portfolio and a number of claims have been found to lack adequate supporting documents requiring further investigations, while others do not have any documents at all. All the contracts that did not follow procurement regulation have been declined following the opinion of the Solicitor General that either party can claim any rights and obligations to them.

During the year, we have cleared verified outstanding arrears of UGX.1.16Bn.

Assets Register

Upon the request of KCCA, the Auditor General commissioned a position Audit by KPMG Auditors to establish the number and value of KCCA assets. The auditor's report has provided a starting point in rebuilding the KCCA Asset register and Management has sought for the services of the Chief Mechanical and Government Valuer for the valuation of the assets.

Building a new Corporate Image and Enlisting Public Trust,

KCCA successfully completed the restructuring process in August 2012, and rebranded KCCA. KCCA now has a new logo, new Vision and Mission and Core values. The rebranding efforts will go a long way in positioning KCCA as a new and client focused organization. The new strategic plan has been developed to guide the first 5 year phase of the city transformation process.

KCCA has instituted a zero tolerance to corruption. Staff members who have been found guilty have been interdicted. The zero tolerance to corruption has enlisted public trust from many institutions, agencies and development partners. Many agencies are seeking how they can contribute to the transformation process. Private Corporates through corporate social responsibility have renovated schools, contributed to the monthly city clean up exercise and the first ever city carnival.

Because of the new corporate image, institutions like the World Bank have accepted management's request for extension of the first phase of KIIDP with a promise for US\$200million financing of the second Phase. The IFC has committed US\$1mn to support the Integrated Solid waste

management programme. Due to increased prudence and accountability

Other Agencies like Stanbic Bank Investment Ltd, NSSF and Standard Chartered Bank are seeking KCCA to develop alternative financing instruments to contribute to the city transformation.

The request for alternative financing through PPP and bond financing has been received from local and foreign institutions which is a clear demonstration of trust and confidence in the new direction that KCCA has embarked on.

The World Bank through the Public Private Advisory Facility (PPIAF) under its Sub –National Technical Assistance (SNTA) has committed to assist KCCA develop debt financing mechanisms through the sub-national guarantee window, Kampala will be the second city after Lagos to pilot this facility.

ADMINISTRATION AND HUMAN RESOURCE

The KCCA Organization Structure and Implementation Guidelines were issued by the Ministry of Public Service on

5th March 2012. Job description and personal specifications for all the 328 job families that make the approved structure have been developed. The Authority advertised 273 job families out of 328 job families targeting to fill 986 posts against the approved 1,332 posts accounting for 74%.

The advertising and filling of the structure is being done in phases to fit within the available financial resources and to address the critical functional areas in KCCA.

City Hall Clock

The City Hall clock a major icon in Kampala city that has not been working for the last 25 years has been revamped and is currently working.

INFORMATION AND COMMUNICATION TECHNOLOGY

KCCA now has a functional Intranet and Website to enhance internal and external communication and community engagement. KCCA has also established a Social Media Platform with a Facebook page and a Twitter account that are updated instantly. The site has become a popular site for reliable information about Kampala to social media.

Implementation of an open mobile payment platform for taxpayers e.g Airtel and DFCU is piloting. This will help

improve revenue compliance and reduce reconciliation time for 2 months to a day.

PUBLIC AND CORPORATE AFFAIRS

KCCA embarked on a monthly cleaning exercise in all Divisions every last Saturday of the month. KCCA is working in partnership with various institutions including Banks, Telecom Companies, Buganda Government, Police, Religious Institutions and the ***Kampala City Yange*** Foundation. The campaign has been well received by the public and we request all political leaders to support it in their respective jurisdictions.

LEGAL AFFAIRS

The Directorate of Legal Affairs was establishment in the legislative enactment: The Kampala Capital City Act, 2010 which came into force on 1st March 2011. Prior to that the legal matters of the then City Council of Kampala were handled by the legal department then headed by the City Advocate. Even then it is important to note that the legal department under the KCC handled only basic solicitor work particularly offering legal opinions on non-complex matters, and preparing and signing contracts.

This left a significant component of the lawyers work to be handled by external lawyers – and at great financial costs! Prosecution of offences under the City Byelaws and

Ordinances was at a very nominal scale despite the fact that many of these byelaws were passed over a decade ago.

The Directorate exists to provide professional legal services to the Kampala Capital City Authority with the objective of facilitating and promoting the achievement and fulfillment of its statutory purposes.

The directorate is now registered with, and approved by the Law Council (the Regulator of legal services provision in Uganda) as duly licensed premises for the provision of full legal services.

Since its establishment, some of the significant milestones achieved by the directorate include:

- In-house handling of litigation matters thereby eliminating payment of colossal sums to private lawyers. Some of the notable cases adjudicated before the Courts of Judicature include:
- Contract process compliance. We have ensured that all procurement and disposal functions of the Authority are conducted in accordance with the PPDA laws and Regulations. And where the law requires that the approval of the Solicitor General must be obtained before particular contracts are entered into, this is being done.

Way Forward: Synopsis into KCCA's Transformation Strategy for the Next Five years;

The focus in the next five years is going to on the following

Infrastructure Development:

- Upgrading, rehabilitating and reconstruction of a total of 150km of roads in Kampala and construction of 30 traffic junctions. This will go a long way in improving connectivity and reduce traffic jams.

- Managing stormy water and floods in the city by reconstructing 2 primary channels (Kinawataka & Nalukolongo) and a series of secondary channels that will drain most of Kampala's flood spots.

- Introduction of alternative public transport systems including Non-motorised transport (pedestrian walk ways and cycling), introduction of buses (rapid transit system-BRT). This will substantially improve mobility and safety in the city.

Facilitating Economic Growth in the City

- Improvement of market infrastructure to create workspaces
- Skills enhancement and retooling of the youth

- Development of SMEs to enhance employment creation in the city
- Promotion of commercial urban agriculture
- Promotion of urban and marine tourism

Education and Social Services

- Establishment of model schools in each division of the city
- Promotion of vocational training to enhance skills
- Promotion of sports and cultural heritage
- Promotion e-learning in schools

Public Health and Environment

- Upgrading and reconstruction of the division hospital to improve health services
- Introduction of a city ambulance system
- Implementing a comprehensive waste management system
- Promotion of preventive health

Development Management and Control

- Developing the detailed division and parish spatial development plans aligned to the greater Kampala Physical Development.
- Land scape management and greening of the city
- Slum upgrading and city regeneration

Institutional Development and Financing

- Re-engineer all business processes to drive public service delivery
- Leveraging ICT to support the re-engineered process
- Developing the human resource capacity to drive the city transformation process
- Improving resource mobilisation and enhance financial prudence to ensure value for money and accountability.

The above will lay the foundation for a vibrant, attractive and sustainable city

ANNEX1: ROAD WORKS FOR 2012/2013 AND CARRY FORWARDS FOR 2011/2012

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
1	A; 2012/13 PROJECTS Routine maintenance of paved roads in Kampala	Several	342.75	All five	URF	In-House (Force account supported by several supplies framework contracts)	1,923,223,758	Routine maintenance involving pot hole patching is on-going in all five divisions.
2	Routine maintenance of unpaved roads in Kampala	Several	282.84	All five	URF	In-House (Force account supported by several supplies framework contracts)	989,940,000	Mostly involves grading and compaction using own equipment. Sometimes new drainage structures are constructed. This is an on-going activity

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
3	Reconstruction of the New taxi park carpet	Taxi terminal		CENTRAL	NTR	M/s Stirling Civil Engineering Ltd	4,790,942,796	60% of works done, expected to be completed by end of May 2013
4	Design and build for rehabilitation and strengthening of 6km of PAVED city roads	Nakasero Road	1.56	CENTRAL	GoU	Energoprojekt	18,017,183,000	Advance paid, Design completed, physical works began on 17 th Dec 2012, starting with Nakasero road
		Lumumba Avenue	0.55					
		Buganda Road	2.12					
		Lourdell road	0.9					
		Queens lane	0.28					
		Wandegeya lane	0.50					
5	Periodic Maintenance of	Johnson street	0.45	CENTRAL	URF	In-House (<i>Force account</i>)	1,168,472,250	Civil works have commenced on Johnson

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
	paved City(1.5km) roads - overlay	Wilson road	0.58			<i>supported by several supplies framework contracts)</i>		street, Wilson road shauriyako lanes 1&II, works expected to be completed by end of Feb 2013,
		Pama road	0.15					
		Shauriyako I & II	0.25					
		Nakivubo lane	0.12					
6	Emergency rehabilitation and upgrading to bitumen of selected roads (access roads to the temporary parks and others)	Luzige road	0.48	CENTRAL	Non Tax Revenue (NTR)	In-House (Force account supported by several supplies framework contracts)	2,340,000,000	Access roads to the parks were constructed to first class gravel and will be surfaced next FY 2013-14. Inadequate funding, unreliable provision of supplies, and unreliable equipment still a challenge.
		Semugoma	0.39					
		Kisenyi link	0.36					
		Kiseka Road	0.16					
		Namayiba Link	0.60					

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
		Bat Valley - Mpaabaan a	0.40					
		Mufunya-1	0.34					
		Mufunya-2	0.20					
7	Upgrading Of Drainage Black Spots Phase 1	Ben Kiwanuka street, Channel street, Sikh lane, Siny Bin street, Jinja road, Entebbe Road		CENTRAL		M/S Omega Construction Ltd	4,181,073,515	25% of works done. Challenge of non performing contractor

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
8	Upgrading Of Drainage Black Spots Phase 2	Jjuuko road, Nile Avanie, Kintu Road, Corydon		CENTRAL		Prime Contractors Limited	1,139,079,413	60% of works done
9	Maintenance Of Nakivubo Channel And Auxiliary Drains	Nakivubo Channel		CENTRAL & NAKAWA		Bisons Consult International Ltd	2,332,656,700	About 60% of works done, contract on-going till Feb 2014.
10	Rehabilitation of Church-Kisowera , Haji Mumyuka, Lumas, Kisaasi and Sheikh kulumba roads (ALL UNPAVED ROADS)	Church-Kisowera road Haji Mumyuka road Lumas Kisaasi road	0.73 0.57	KAWEMPE	URF	Recommended M/s Wiyeda General Supplies & Contractors Ltd	823,674,500	Contract awarded in January 2013 , works to begin soon

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
		Sheikh Kulumba Road	0.58					
11	Rehabilitation of Homisdallen-Mubanda, Kyebando 34X, Kyebando ring road II and Nyanzi roads (ALL UNPAVED ROADS)	Homisdallen-Mabanda Kyebando 34X road Kyebando Ring II Nyanzi Road	0.89 1.97 0.65	KAWEMPE	URF	Recommended M/s Lina Construction Limited	716,217,700	Contract awarded in January 2013 , works to begin soon
12	Periodic maintenance of Old mubende and Kyabagu roads in Lubaga Division(UNPAVED)	Old Mubende road Kyabagu road	2.40 0.50	LUBAGA	URF	Recommended M/s Neat Construction Ltd	1,134,165,566	Contract awarded in January 2013 , works to begin soon

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
13	Reconstruction of Kabaka'njagala, Kalinda and Ssekabaka Kintu Roads in Lubaga Division, 2.37 Km(PAVED) sectional lengths	Kabaka'njagala,road	1.00	LUBAGA	GOU	Recommended M/s Stirling Civil Engineering Ltd	4,296,855,562	Contract awarded in January 2013 , works to begin soon
		Kalinda road	0.33					
		Ssekabaka Kintu	1.04					
14	Reconstruction of Nabunya and Kabusu roads in Lubaga Division (1.4Km PAVED sectional lengths)	Nabunya road	0.27	LUBAGA	GOU	Recommended M/s Stirling Civil Engineering Ltd	2,655,399,649	Contract awarded in January 2013 , works to begin soon
		Kabusu road	1.20					
15	Periodic maintenance of Hanlon and Nsambya roads (1.3km - PAVED)	Nsambya & Hanlon road	1.30	MAKINDYE	URF	M/s Abubaker Tech Serv & Gen Supplies Ltd	3,376,447,413	80% of works done, Completion expected end of Feb 2013.

	PROJECT NAME	Road name	Length, km	DIVISIONs	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
16	Reconstruction of Mbogo Road (PAVED)	Mbogo road	1.90	MAKINDYE	GoU	Recommended M/s Omega	2,860,962,000	Contract awarded in January 2013 , works to begin soon
17	Rehabilitation of Mutungo Biina Rd	Mutungo-biina road	2.08	NAKAWA	GoU	Recommended M/s	2,354,260,000	Contract awarded in January 2013 , works to begin soon
18	Upgrading Banda Circular Road TO PAVED	Banda circular road	1.90	NAKAWA	URF	Recommended M/s Abubaker Tech Services & Gen Supplies Ltd	2,207,326,000	Contract awarded in January 2013 , works to begin soon

Projects brought forward from previous years 2011-12

	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
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	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
P1	Periodic maintenance of a section of William street	William Street	0.90	CENTRAL	URF	M/s Stirling Civil Engineering Ltd	517,397,700	Works completed in January 2013
P2	Periodic maintenance of Butikiro road	Butikiro road	1.00	CENTRAL	URF	M/S Neat Construction Ltd	278,122,568	Project completed in November 2013. In defects liability
P3	Periodic Maintenance of Mackay, Sebanikita and coronation Roads	Mackay road	0.40	CENTRAL	URF	M/S Lubmark	679,089,147	Works stalled and contract under UIPE adjudication
		Sebanikita road	0.40					
		coronation	0.26					
P4	Rehabilitation of Kisota road	Kisota	1.00	KAWEMPE	URF	M/s Abubaker Tech Serv & Gen Supplies Ltd		Works 100% completed in October 2012. In Defects liability period
P5	Lining of Kalanda, Walusimbi, Mathale and Auxilliary Drains			KAWEMPE	LGMSD	C.K Civil and Electrical Contractors Ltd	159,351,500	All the major drains are complete. Contract to be formally closed.

	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
P6	Periodic maintenance of Junju road 2.52 Km Nateete parish	Junju road	2.52	LUBAGA	URF	M/s Lamba Enterprises Limited	810,847,400	Project started on 19th Sept 2012 & progress was good until contractor's accounts were frozen due to issues related to directors' involvement in Pension scam, contract to be terminated if works do not resume by 15 th February 2013.
P7	Periodic maintenance of Kiyimba road 1.2 Km Mutundwe parish	Kiyimba road	1.20	LUBAGA	URF	M/s Egiss Engineering Contractors Limited	538,696,950	100% completed Defects liability period from 16th November, 2012.
P8	Periodic maintenance of Kiwanuka road 1.3 Km in Najja I Parish	Kiwanuka road		LUBAGA	URF	M/s Egiss Engineering Contractors Limited	377,291,750	Works 100% completed. Contract in Defects Liability period
P9	Periodic maintenance of	Kalenge road		LUBAGA	URF	M/s RMF		100% complete. Contract in

	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
	Kalenge & Kasalina roads 0.5 Km in Namirembe Parish	Kasalina road	0.15			Engineering Contractors Limited	170,280,000	Defects Liability period
P10	Periodic Maintenance(overlay) of Ntinda-Kiwatule road	Ntinda-Kiwatule road	2.63	NAKAWA	URF	In-House (Force account supported by several supplies framework contracts)	1,658,835,000	100% COMPLETED
P11	Periodic maintenance of Kirombe-Bukasa, Nalubaale Link & Amka Roads	Kirombe-Bukasa, Nalubaale Link & Amka Roads		NAKAWA	URF	Bunyonyi Engineering Works Ltd	368,361,000	70% works done. Contract completion date has been extended from 12th Dec 2012 to 8th Feb 2013.
P12	Periodic maintenance of Ddembe-Kilowooza Circular Road in Kyanja Parish	Ddembe-Kilowooza Circular Road		NAKAWA	URF	Neat Construction Ltd	375,314,678	80% complete; works are nearing completion.
P13	Rehabilitation of Bwebaale and St. Stephen's Roads	Bwebaale road St Stephens road		KAWEMPE	URF	Nile Civil Engineering Ltd	172,685,150	Works are substantially complete. Contract in Defects Liability period

	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
P14	Rehabilitation of Nafumbambi, Mukubira and Odwori	Nanfumbambi Road		KAWEMPE	URF	M&B Engineer's Ltd	491,119,816	Works 80% complete but are behind schedule. Contractor has resumed and is completing by 31 Jan 2013.
		Mukubira Road						
		Odwori Road						
P15	Rehabilitation of Jakana, Muganzi Awongera and Kyebando Central Roads	Jakana road		KAWEMPE	URF	M&B Engineer's Ltd	175,455,500	Works 80% complete but are behind schedule. Contractor has resumed and is completing by 31 Jan 2013.
		Muganzi Awongera						
		Kyebando Central						
P16	Maintenance of Kirombe, Kabega, Apass and Nsambya- Katwe roads			MAKINDYE	URF	M/s Abubaker Tech Serv & Gen Supplies Ltd	668,965,000	100% done. In Defects liability period ended
P17	Upgrading of Muwayire road phase II			MAKINDYE	LGMSDP	Al Mubarak Contracting Ltd	373,622,656	Completed in May 2012, Defects liability period (1yr) started in May 2012

	PROJECT NAME	Road name	Length, km	DIVISION	FUNDING SOURCE	CONTRACTOR	CONTRACT SUM, UGX	STATUS
P18	Tarmacking of Ntinda-Kyambogo Road	Ntinda-Kyambogo		NAKAWA	URF	Muyege Engineering Ltd	244,343,350	60% works done. Contract is behind schedule.
P19	Periodic maintenance of Robert Mugabe and Magambo Roads	Robert Mugabe Magambo		NAKAWA	URF	Capital Logistics and Construction Ltd	299,334,860	0% works done. Contractor abandoned the site. Contract terminated.
P21	Tarmacking of Naalya-Kamuli Link	Nalya-Kamuli Link		NAKAWA	URF	Muyege Engineering Ltd	183,493,750	0% works done. Works stalled due to existence of a 4" water main which could not be relocated within the available funds. Water main to be relocated by KCCA next FY and works re-rendered.
P22	Periodic maintenance of paved roads (Buvuma Lakeside/ Radio Maria, Kago and Sadler Roads)	Buvuma Lakeside/ Radio Maria, Kago Sadler		NAKAWA	URF	Axis Lines Ltd	1,337,303,400	Contractor informed KCCA of his inability to complete the works. Contract has been terminated.

PROJECTS HANDED OVER BY THE MINISTRY OF WORKS AND TRANSPORT

No.	Project Description/ Location	Contractor/ Consultant	Contract Sum	Remarks
1	Reconstruction of Kafumbe-Mukasa & Kisenyi Roads	Stirling Civil Engineering Ltd	5,252,754,961	Overall progress 70%. Kisenyi road is complete and handed over to KCCA. Works on Kafumbe Mukasa road have stalled because of yet-to-be resolved sewerage project. A contract period extension of 6 months has been sought.
2	Supervision Services for Reconstruction of Kafumbe-Mukasa & Kisenyi Roads	Professional Engineering Consultants Ltd (PEC)	444,425,350	A contract period extension of 6 months has been sought. Extension necessitated by extension of works contract. This will cost UGX 664,138,025.
3	Maintenance of Roads Package 3 Lot 2: Roads in Nakasero Area under the Mud and Dust Program	Eastern Builders & Engineers Ltd	2,115,121,142	
4	Repair and Maintenance of Roads Package 3 Lot 3: Roads in Kololo and Industrial Area Under the Mud and Dust Program	Stirling Civil Engineering Ltd	4,616,107,243	Contract was varied two times to increase the scope of works. Works have been completed.
5	Consultancy Services for Supervision of the Project to Control Mud and Dust in Kampala City	Saba Eng. PLC	804,960,000	Contract closed in August 2012
6	Rehabilitation of Selected City Roads	Multiplex Ltd	4,283,523,196	Completed

KIIDP Phase I&II- Roads being upgraded to bitumen Standards

S/No	Road	From	To	Cost	Source of Funding	Contractor
1	Bukoto - Kisaasi road	Bukoto	Kisaasi	18,172,596,010	IDA	Energo Project
	Kalerwe-Ttula Rd	Kalerwe	Ttula			
	Kawempe-Mpererwe	Kawempe	Mpererwe			
2	Kimera Road	Sir Apollo Kagwa Road	Hoima Road	6,061,877,321	IDA	Multiplex Limited
	Kansanga-Lukuli rd	Kansanga TC	Lukuli road			
	Salama-Munyonyo	Salaama road	Munyonyo landing site			

Annex 2: COOPERATION WITH PRIVATE COMPANIES AND DEVELOPMENT PARTNERS

ORGANIZATION		ITEM	VALUE
Level Five	•	<ul style="list-style-type: none"> • Clock Tower under the PPP initiative. • Greening of Lugogo Middle Island opposite Shoprite. • Greening • similar to that of Kampala road is to start soon along Kitante Road in Kawempe/Nakawa Division. (from Jinja road to Wandegeya Round about. • Capital Outdoor for the Wampewo Round about. 	
Engen	•	<ul style="list-style-type: none"> • Reflector Jacket • Brooms • Dusk Masks for KCCA Casual labourers 	Ush.10,000,000/=
Global Trust Bank	•	<ul style="list-style-type: none"> • Reflector Jackets for KCCA Casual labourers 	Ush.16,520,000/=
United Bank of Africa	•	<ul style="list-style-type: none"> • Flag Poles 	Ush.7,000,000/=
UMEME	•	<ul style="list-style-type: none"> • Energy saving lights for KCCA. 	Ush.100,000,000/=

Annex 3: EXPECTED PARTNERSHIPS

ORGANIZATION	ITEM	VALUE
WARID	<ul style="list-style-type: none"> 3000 Reflector Jackets 	Shs.56,250,000
Uganda Breweries Limited	<ul style="list-style-type: none"> Construct Six Toilets in the CBD 	Ush. 360 Million
AIRTEL	<ul style="list-style-type: none"> Renovating St Ponsiano Kyamula Primary School 	On-going
Watoto Church	<ul style="list-style-type: none"> Greening of Bombo Road-Starting from Fidodido Round about to in front of them. 	
Tullow Oil	<ul style="list-style-type: none"> Wheel bins 	Estimated at UGX 300,000/=. Tullow management is yet to decide on the actual investment but promised to deliver them on the 28/7/2012
Motorcare Uganda	<ul style="list-style-type: none"> Sponsorship of adverts Donation of hospital equipment 	UGX 40,000,000
MTN	Renovation of the Library	Awaiting Board approval
Serena	Beautification of Nile Avenue	
Pioneer Easy Bus	Media platform for advertisements in the buses	Ugs.14,400,000
Orange Uganda	Fruit tree planting in one of the city	Awaiting location
American Towers	Adopting one of the schools	
Centenary Bank		

Annex 4: SUPPORT FROM DIPLOMATIC COMMUNITY

German Mission	Art & Capacity Building	KCCA (Gender Directorate) participated in the Laba Festival and exhibited what women groups are currently doing.
Japanese Embassy	JICA	Working with KCCA on Road Infrastructure improvement and Capacity Building. So far, One Engineer has been offered a scholarship to study in Japan.
Germany Embassy	Equipment to the school for the deaf supported by KCCA. The equipment financed by	UGX 1,000,000

	the German Federal Foreign Office contains a sports gear set for 28 children (T-shirts, shorts, socks) in two different sizes, 5 soccer balls and a set of 14 ping-pong paddles with balls.	
German Development Cooperation (GIZ)	Water and Sanitation (funded the Building of Toilets in the school and Public institution.) and coordination of water and sanitation activities	UGX 210mn
World Health organization	Capacity building in Health Planning	UGX 25mn
East African Breweries Limited	Sanitation (funded four Public Toilets)	UGX 320mn
World Bank/KIIDP	Funded the implementation of Phase 1 of Kampala Institutional and Infrastructure development programme	US\$33mn
Infectious Disease Institute(IDI)	Comprehensive HIV care	US\$170,000
Protecting Families Against HIV/AIDS(PREFA)	Prevention of Mother to child Trans mission of HIV	UGX341mn
Water AID	Capacity building in Sanitation	UGX60mn
Belgian Technical Cooperation/KIEMP	Water and sanitation informal communities	Euros 6.5mn
Government of China		Yen 5M